

**Program F: Contract Services****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development  
 PROGRAM ID: Program F: Contract Services

1. (KEY) To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To develop, coordinate, and implement a community-based residential and nonresidential system of care and treatment for juvenile offenders consistent with the needs of the youth and their families as well as public safety.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<b>Residential Programs:</b>						
K	Number of residential contract programs	42	38	41 <sup>1</sup>	42 <sup>1</sup>	43	41
K	Cost per day per youth in residential programs	\$91.01	\$86.84	\$85.26	\$84.52 <sup>2</sup>	\$96.64	\$81.01
K	Average daily census, residential programs	568	564	540 <sup>3</sup>	562 <sup>3</sup>	580	520
	<b>Nonresidential Programs:</b>						
K	Number of nonresidential contract programs	17	17	14 <sup>4</sup>	14 <sup>4</sup>	15	14
K	Cost per case in nonresidential programs	\$3,267	\$3,255	\$2,937 <sup>5</sup>	\$2,937 <sup>5</sup>	\$3,504	\$2,589
K	Average daily census, nonresidential programs	415	344 <sup>6</sup>	360 <sup>7</sup>	360 <sup>7</sup>	364	364
K	Number of clients served in nonresidential programs	1,450	1,482	1,650 <sup>8</sup>	1,650 <sup>8</sup>	1,694	1,694

<sup>1</sup> Although the FY 2001-2002 performance standard is 42, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that, because of program revisions, it anticipates the yearend figure will be 35.

<sup>2</sup> Performance standard has been adjusted for BA-7s approved through September 30, 2001. However, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$81.60.

<sup>3</sup> Although the FY 2001-2002 performance standard is 562, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report thatt anticipates the yearend figure will be 542.

<sup>4</sup> Although the FY 2001-2002 performance standard is 14, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that, because of program revisions, it anticipates the yearend figure will be 18.

<sup>5</sup> Although the FY 2001-2002 performance standard is \$2,937, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$2,736.

<sup>6</sup> The average daily census was less due to program changes and number of slots available.

<sup>7</sup> Although the FY 2001-2002 performance standard is 360, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 335.

<sup>8</sup> Although the FY 2001-2002 performance standard is 1,650, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 1,694.

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GENERAL PERFORMANCE INFORMATION: OFFICE OF YOUTH DEVELOPMENT, CONTRACTUAL SERVICES					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of residential contract programs	48	46	42	42	38
Number of nonresidential contract programs	20	18	18	17	17
Cost per day per youth in residential programs	\$77.31	\$78.84	\$83.85	\$88.09	\$86.84
Cost per case in nonresidential programs	\$2,722	\$2,491	\$3,183	\$2,869	\$3,255
Average daily census, residential programs	562	549	572	561	564
Average daily census, nonresidential programs	265	371	357	318	344
Number of clients served in nonresidential programs	1,323	2,007	1,537	1,453	1,482